

# I-1. Each Elementary School - Total School Spending

HOLLIMAN #28

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	341						
Total		\$ 2,951,714	100.0%	\$ 8,656	\$ 7,964	8.7%	91.5%
Instruction		\$ 2,286,049	77.4%	\$ 6,704	\$ 6,012	11.5%	70.9%
Face-to-Face Teaching		\$ 2,230,519	75.6%	\$ 6,541	\$ 5,843	11.9%	69.2%
Instructional Teachers		2,053,935	69.6%	6,023	5,308	13.5%	63.7%
Substitutes		22,582	0.8%	66	62	7.6%	0.7%
Instructional Paraprofessionals		154,002	5.2%	452	474	-4.7%	4.8%
Classroom Materials		\$ 55,530	1.9%	\$ 163	\$ 169	-3.6%	1.7%
Pupil-Use Technology & Software		7,075	0.2%	21	21	-1.3%	0.2%
Instructional Materials, Trips & Supplies		48,454	1.6%	142	148	-3.9%	1.5%
Instructional Support		\$ 170,100	5.8%	\$ 499	\$ 512	-2.5%	5.3%
Pupil Support		\$ 102,801	3.5%	\$ 301	\$ 308	-2.1%	3.2%
Guidance & Counseling		19,270	0.7%	57	59	-4.1%	0.6%
Library & Media		56,383	1.9%	165	166	-0.2%	1.7%
Extracurricular		493	0.0%	1	2	-8.4%	0.0%
Student Health & Services		26,654	0.9%	78	82	-4.3%	0.8%
Teacher Support		\$ 13,704	0.5%	\$ 40	\$ 36	13.1%	0.4%
Curriculum Development		132	0.0%	0	0	4.9%	0.0%
In-Service, Staff Development & Support		12,828	0.4%	38	33	13.7%	0.4%
Sabbaticals		744	0.0%	2	2	4.9%	0.0%
Program Support		\$ 53,596	1.8%	\$ 157	\$ 168	-6.7%	1.7%
Program Management		7,204	0.2%	21	27	-22.4%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		46,392	1.6%	136	141	-3.7%	1.4%
Operations		\$ 356,575	12.1%	\$ 1,046	\$ 996	5.0%	11.1%
Non-Instructional Pupil Services		\$ 146,163	5.0%	\$ 429	\$ 345	24.2%	4.5%
Transportation		131,778	4.5%	386	302	27.9%	4.1%
Food Service		14,361	0.5%	42	43	-2.1%	0.4%
Safety		23	0.0%	0	0	-0.2%	0.0%
Facilities		\$ 210,413	7.1%	\$ 617	\$ 651	-5.2%	6.5%
Building Upkeep, Utilities & Maintenance		210,413	7.1%	617	651	-5.2%	6.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 138,989	4.7%	\$ 408	\$ 444	-8.2%	4.3%
School Management		\$ 138,989	4.7%	\$ 408	\$ 444	-8.2%	4.3%
Principals & Assistant Principals		96,122	3.3%	282	309	-8.8%	3.0%
School Office		42,867	1.5%	126	135	-6.9%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%